

Operational Performance Report: Key Performance Indicators Quarterly Report 2022/23

Directorate and Relevant KPI		ARC Indicator	Target 2021/22	Actual 2021/22	Target 2022/23	Quarter 1 Performance	Quarter 2 Performance	Quarter 3 Performance	Quarter 4 Performance	Year End	Year to Date	Comments
						2022/23	2022/23	2022/23	2022/23	2021/22	2022/23	
1	Rent collected as a percentage of total rent due in the reporting year	26	100%	99.60%	100%	96.63%	97.52%			99.60%	97.52%	Whilst this is below target the performance is slightly better than Q2 2021/22 (last year) which was 96.7%.
2	Total current and former tenant arrears	27	<5%	2.7%	<5%	2.6%	2.5%			2.7%	2.52%	Well within target - excellent performance.
3	Total current tenant arrears before universal credit is taken into account	No	<4%	£213,538 2.6%	<4%	£223,181 2.54%	£215,325 2.45%			£213,538 2.6%	£215,325 2.45%	Well within target - excellent performance.
4	Total current tenant arrears after universal credit is taken into account	No	<4%	£172,563 2.1%	<4%	£184,541 2.1%	£174,757 1.99%			£172,563 2.1%	£174,757 1.99%	Well within target - excellent performance.
5	Total former tenant arrears	No	N/A	£55,265	N/A	£39,254	£46,568			£55,265	£46,568	The Association's performance in respect of recovering former tenant arrears is excellent.
Universal Credit												
6	Number of Universal Credit cases	No	N/A	425	N/A	435	434			425	434	Number of UC claims are only in respect of the payments which are made direct to the Association, therefore not a true account of the actual number of tenants on UC.
7	Rent arrears as a percentage of rent due for universal credit cases	No	N/A	3.9%	N/A	2.9%	3.2%			3.9%	3.20%	As above.
8	Number of universal credit cases with more than one month's rent arrears	No	N/A	57	N/A	49	46			57	46	As above.
Former Tenant Arrears Write-Offs												
9	Amount of former tenant rent arrears written-off above £1,000.00 (Board Approval)	No	N/A	£17,083.18	N/A	£0.00	£0.00			£17,083.18	£0.00	£0.00 above £1,000 written off Q2.
10	Amount of former tenant rechargeable repairs written off (Board Approval)	No	N/A	£5,203.60	N/A	£0.00	£0.00			£5,203.60	£0.00	£0.00 tenant rechargeable repairs written-off in Q2.
11	Amount of former tenant rent arrears written off below £1,000.00 (CE Approval)	No	N/A	£4,921.55	N/A	£985.51	£0.00			£4,921.55	£985.51	£0.00 former tenants arrears written-off in Q2.
12	Amount of former tenant rechargeable repairs written off (CE Approval)	No	N/A	£7,235.96	N/A	£288.00	£0.00			£7,235.96	£288.00	£0.00 former tenant rechargeable repairs written-off in Q2.
Lettings												
13	Number of first lettings (new build and/or acquisitions)	No	43	47	N/A	1	2			47	3	2 supported new build were let in Q2. Delay with both was due to awaiting DCC Health and Social Care Partnership (H&SCP) to identify new tenants.
14	Number of general needs housing re-lets	No	N/A	94	N/A	16	17			94	33	The definitions in the KPI Report are different to the ARC definitions. The KPI Report differentiates between first lets and re-lets and differentiates between 3 categories: general needs (mainstream), retirement and supported.
15	Number of retirement housing re-lets	No	N/A	23	N/A	9	4			23	13	As per HS14 above.
16	Number of supported housing re-lets	No	N/A	3	N/A	2	3			3	5	As per HS14 above.
17	Total number of re-lets	No	N/A	120	N/A	27	24			120	51	As per HS14 above.
18	Average re-let time for general needs housing	No	<=21 days	25.8 days	<=21 days	19.2 days	13.9 days			25.8 days	16.7 days	Within target - excellent performance.
19	Average re-let time for retirement housing	No	<=21 days	24.9 days	<=21 days	22.2 days	9.3 days			24.9 days	18.2 days	Within target - excellent performance.
20	Average re-let time for supported housing	No	<=21 days	10.0 days	<=21 days	102 days	16.3 days			10.0 days	50.6 days	Major delay of 204 days for one property in Q1 due to awaiting DCC H&SCP to identify a new tenant.
21	Average re-let time for all properties	No	<=21 days	25.3 days	<=21 days	26.3 days	19.5 days			25.3 days	20.6 days	Within target - excellent performance.
22	Amount of rent lost through void properties	18	£59,721 0.75%	£47,587 0.57%	£42,240 0.5%	£9,489 0.43%	£6,374 0.29%			£47,587 0.57%	£15,863 0.36%	Voids for Q2 are within target - excellent performance.
23	Number of homes vacant and available to let (at end of year)	No	N/A	8	N/A	N/A	N/A			8	N/A	N/A - Reported at year end.
24	Number of homes vacant and unavailable to let (at end of year)	No	N/A	2	N/A	N/A	N/A			2	N/A	N/A - Reported at year end.
25	Percentage of tenants satisfied with the standard of their home when moving in	No	95%	97.4%	95%	97.1%	81.25%			97.4%	92.00%	Out of 50 responses to date: 2 neither satisfied nor dissatisfied, 1 was fairly dissatisfied and 1 was very dissatisfied. HM and SHO taking appropriate action.
26	Percentage of new tenancies sustained for more than a year	16	85%	87.6%	85%	90.5%	91.0%			87.6%	91.0%	High level of tenancy sustainment and above target.
27	Number of properties abandoned	C4	N/A	6	N/A	3	1			6	4	Abandonment figures in line with previous years.
Anti-Social Behaviour												
28	Number of anti-social behaviour cases reported	15	N/A	406	N/A	98	88			406	186	Average reported anti-social behaviour cases reported for first two quarters.

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29	Percentage of anti-social behaviour cases reported which were resolved within locally agreed targets	No	90%	92.6%	90%	76.5%	112.5%			92.6%	93.5%	On target. The Q2 figure is higher than 100% as unresolved cases at the end of Q1 were resolved in Q2.
30	Percentage of anti-social estate management cases reported which were resolved within locally agreed targets	No	New KPI	New KPI	90%	100.0%	97.8%			New KPI	98.8%	On target.
Evictions												
31	Evictions for non payment of rent	22	N/A	1	N/A	0	1			1	1	1 eviction in Q2. All avenues explored and exhausted before eviction was granted.
32	Evictions for anti-social behaviour	22	N/A	2	N/A	1	0			2	1	No evictions for ASB in Q2.
Property Services												
KPI	Health and Safety											
1	Fire Safety and Prevention: Number of Fire Risk Assessments due in the year	No	12	12	7	7 6	0			12	7 6	Annual Fire Risk Assessments carried out by DPD Fire & Safety on operational buildings and High Rise buildings in Q1 (June 2022) which are deemed to be of higher risk. Retirement Housing Complexes are subject to 2 yearly FRAs. The figure reported for Q1 is incorrect - Dunholm Mews is outstanding so the correct figure is 6 and not 7.
2	Asbestos report updates	No	N/A	23	N/A	4	3			23	7	7 Asbestos Surveys carried out Year To Date with 1 Asbestos Removal in Q1 and 1 Asbestos Removal in Q2.
3	Electric Safety: number and percentage of properties with compliant 5 year electrical certificate	No	100%	1,664/90%	100%	1,655/89.5%	1,697/91.8%			1,655/89.5%	1,697/91.8%	Compliance to be achieved by 31 March 2023. Performance figures as at 30 September 2022.
4	Gas Servicing: number of times the statutory obligation to complete a gas safety check within 12 months was not met	11	0	1	0	1	0			1	1	There was a sensitive case in Q1 where we had to wait until tenant was evicted before we could complete the Annual Gas Service.
5	Gas Servicing: number of notified forced access in order to carry out gas safety check	No	New KPI	New KPI	N/A	4	4			New KPI	8	8 notifications of 'Forced Access' Year To Date. All but one was resolved before the deadline.
6	Gas Servicing: number of actual forced access in order to carry out gas safety check	No	N/A	0	N/A	0	1			0	1	1 Forced Access carried out.
7	Legionella inspections: Monthly (11 per month)	No	132	132	132	33	33			132	66	All Monthly Legionella Inspections carried out.
8	Legionella inspections: Quarterly (13 per quarter)	No	52	52	52	13	13			52	26	All Quarterly Legionella Inspections carried out.
9	Lift inspections: Dryburgh Gardens (four lifts)	No	48	48	48	12	12			48	24	All Monthly Lift Inspections carried out.
Reactive Repairs												
10	Number of emergency repairs completed	8	N/A	1,451	N/A	238	226			1,451	464	Reduction in Emergency Repairs, as predicted now that we have returned to normality following serious disruption created by the pandemic.
11	Average hours taken to complete emergency repairs	8	4	5.00	4	2.27	2.19			5.00	2.26	Returning to the pre-pandemic excellent performance.
12	Number of non-emergency repairs completed	9	N/A	5,488	N/A	1,370	1,448			5,488	2,818	Quantity of Non-Emergency Repairs starting to look like a familiar pattern again.
13	Average working days to complete non-emergency repairs	9	6	9.3 days	6	6.1 days	6.7 days			9.3 days	6.3 days	Performance started to show signs of improvement in Q1 but things appear to have slipped a little in Q2. However, beginning to settle around the target of an average of 6 days again.
14	Percentage of reactive repairs carried out completed right first time	10	>85%	92.1%	>85%	89.7%	90.9%			92.1%	90.3%	Consistent performance and exceeding target again.
15	Percentage of repairs appointments kept (the Association has a 2 hour appointment slot)	No	>90%	99.0%	>90%	98.3%	98.9%			99.0%	98.6%	Consistent and excellent performance.
16	Percentage of tenants who have had repairs or maintenance carried out in the last 12 months satisfied with the repairs and maintenance service	12	98%	98.7%	98%	99.5%	99.5%			98.7%	99.5%	Positive feedback from customers and exceeding targets.
17	Percentage of tenants who responded to a satisfaction survey following a repair	No	15%	4.3%	15%	13.9%	15.4%			4.3%	14.7%	Beginning to see a vast improvement in the number of Tenant Satisfaction Surveys again and we have achieved our target of 15% in Q2.
Energy Efficiency Standard for Social Housing (EESSH)												
18	Number and percentage of properties in the scope of EESSH that meet the standard	C10	1,711 93.45%	1,717 93.6%	1,711 93.45%	1,714 93.51%	1,715 93.56%			1,717 93.6%	1,715 93.56%	Works were carried out to 1 property in Q2 to improve standards.
Scottish Housing Quality Standard (SHQS)												
19	Number and percentage of properties in the scope of SHQS that meet the standard	6	92.27%	1,537 83.22%	92.27%	1,498 81.72%	1,623 88.59%			1,537 83.22%	1,623 88.59%	A significant number of the historic electrical test failures have been addressed in Q2.
Development												
20	Number of new build completions	No	43	43	N/A	0	0			43	0	